

Department of Natural Resources

FY 2005 Budget Decisions (Exclusive of BRFA Decisions involving Waterway Improvement Fund Admin Costs)

Operating Budget Recommended Actions	Senate Action	House Action	FINAL
Adopt budget bill language to require a report on the proposed law enforcement consolidation.	Adopt	Adopt	N/A
Adopt budget bill language to require a plan for reducing Waterway Improvement Fund revenues allocated to administrative expenses.	Adopt	Adopt	N/A
Adopt budget bill language requiring funds appropriated for vehicle purchases be spent on vehicle purchases.	Adopt	Adopt	N/A
Adopt budget bill language reducing \$228,437 in general funds and 3 positions in the budget for the Maryland Independence.	Adopt	Adopt	N/A
Reduce general fund support for Wildlife and Heritage Service	Reduce funds by \$235,000	Reduce funds by \$470,573	Adopt Senate
Adopt Budget Bill language reducing the NRP contingent on the enactment of HB 181 (Boating Fees)	Reduce \$1.3 million	Reduce \$1.2 million	N/A HB 181 Died
Reduce \$167,421 in Waterway Improvement funds for NRP Field Operations	Adopt	Adopt	N/A
Reduce Fisheries Service general funds contingent on the enactment of SB 60 (Fee bill)	Adopt	Reject	N/A SB 60 Died
Adopt narrative requiring a report on the managerial oversight of the State Forests	Adopt	Adopt	N/A

PAYGO Budget Recommended Actions			
Adopt budget bill language requiring a report describing land preservation goals	Adopt	Adopt	N/A

Reductions to the FY 2005 Budget Already Agreed Upon

Unit	Reduction	Fund	PINS
Natural Resources Police (MD Independence)	\$228,437	General Funds	3
Natural Resources Police- Field Operations	\$167,421	Waterway Improvement SF	

Supplemental Budget #2

Unit	Senate	House	FINAL
State Forest and Park Service \$100,000 Outward Bound Grant	Adopt	Reject	Adopt Senate Position

Department of Natural Resources
FY 2005 Budget Reconciliation and Financing Act Decisions

FY 2005 Fund Transfers	Senate Position	House Position	FINAL
POS- Transfer FY 2004 Overattainment	Adopt	Adopt	N/A
POS- Transfer FY 2005 Attainment Estimate	Adopt	Adopt	N/A

Administrative Provisions	Senate Position	House Position	FINAL
Allow DNR to use WWIF for Administrative Expenses	Beginning in FY 2006 and thereafter, may only use 5%	Beginning in FY 2006, may only use 8% and step down 2% every year thereafter until 0%	Adopt House

DLS Recommendations	Senate Position	House Position	FINAL
Codify change to WWIF for DNR Administrative Expenses	Beginning in FY 2006 and thereafter, may only use 5%	Beginning in FY 2006, may only use 8% and step down 2% every year thereafter until 0%	Adopt House
Codify requirement for DNR to notify budget committees prior to land acquisition purchases over \$2 million.	Adopt	Adopt	N/A

Additional Items	Senate Position	House Position	FINAL
Permit FY 2005 Transfer Tax Overattainment to be transferred to Baltimore City for park operating expenses	Allow transfer of \$750,000 of transfer tax overattainment	Allow transfer of \$1.5 million of transfer tax overattainment	Adopt House

Department of Natural Resources

2004 Session Back of the Budget Bill (SB 125) Provisions

Back of the Bill Section	As Submitted	Senate	House	FINAL
Section 18. Rule of 250- Number of new positions that can be created by the BPW.	Rule of 250	Rule of 50	Concurred with Senate	N/A
Section 29. Employer Contributions to 401k plans	Abolished contributions	Added Legislature and Judiciary	Concurred with Senate	N/A
Section 36. Statewide Telecommunications Reduction \$100,000 (\$63,000 GFs, \$22,000 SFs, \$15,000 FF)	N/A	Adopt	Concurred with Senate	N/A
Section 37. Statewide Cellphone Reduction:\$1.1 million (\$666,000 GFs, \$217,000 SFs, \$217,000 FFs)	N/A	Adopt	Concurred with Senate	N/A
Section 40: PIN Abolitions. Sets limits on Statewide number of PINs and contractual positions and recommends that at least 50% of abolished PINs be in the "Officials and Administrators" Job Family or positions identified as providing Government Relations and Public Information. Excludes UMS.	N/A	Sets limit at 53,184 PINs and 2,811 contractals	Sets limit at 52,834 and requires \$13 million in reductions (\$9 million GFs, \$4 million SFs).	Added to House Language

DBM Sections	As Submitted	Senate	House	FINAL
Vehicle Replacement Report: The report should address the mileage and the type of vehicle to be replaced, the type of vehicle that will be purchased to replace the older vehicle, the trade in value for the older vehicle, and the expected price of the new vehicle. If a replacement vehicle will be of a different type than the existing vehicle, the department should provide an explanation for why a different vehicle type is necessary and the reason for replacement.	N/A	Adopt	Added: This information should be provided for all State vehicles. A separate section should be provided with identical information on the sale, trade in, or acquisition of alternative fuel vehicles.	Adopt House
Managing for Results: Resume Audits of Agency MFR	N/A	Adopt	Concurred with Senate	N/A
Cost of living increase	1.60%	Adopt	\$752 per employee	Adopt House
Homeland Security: Detailed report on spending for homeland security by agency and fund source for FY 2004 and estimated FY 2005. Due 10/01/2004	N/A	Has DBM write report	Has Office of Homeland Security write report	Adopt House
EGOV: narrative that requires DBM to work with agencies to identify what services and info offered by agencies should be available on-line and how many of these actually are on-line (Due 12/01/2004)	N/A	Adopt	Adopt	